

PLANNING



Summary of Project Changes

Economic Development

Planning

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
39-086.0	Azalea Park Neighborhood Identification	\$ -	\$ 78,000	No significant changes to this project for Fiscal Year 2006.

Economic Development Subtotal \$ -

Facilities - Eng

Planning

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
37-443.0	Multiple Species Conservation Program - Property Acquisition	\$ -	\$ 6,630,000	This project has been extended to Fiscal Year 2016. The total project cost is now \$6,630,000, which includes \$5,000,000 of unidentified funding.

Facilities - Eng Subtotal \$ -

Subtotal for Planning \$ -

Total for Planning \$ -

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Facilities - Eng

Planning

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-443.0	Multiple Species Conservation Program - Property Acquisition	\$ 500,000	\$ 4,500,000	This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement.

Facilities - Eng Subtotal \$ 500,000 \$ 4,500,000

Planning Total \$ 500,000 \$ 4,500,000

Planning

Economic Development

39-086.0 Azalea Park Neighborhood Identification

Council District: 3

Community Plan: Mid-City



Description: This project is part of a community revitalization effort called the Azalea Park Neighborhood Identification Project, as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions, which are to be funded by Development Impact Fees, and neighborhood identification signs, which are to be funded by Community Development Block Grants.

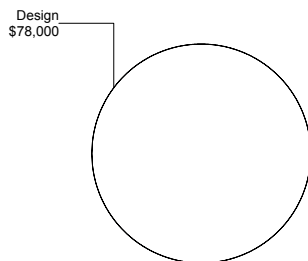
Justification: These improvements will benefit the community by increasing the safety and flow of traffic, enhancing pedestrian access, and promoting community identification.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan and the Azalea Park-Hollywood Park Revitalization Action Program. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule for the design and construction of new vehicular and pedestrian improvements will be established once the scope of work is approved and the remaining funding identified. At this time, the preliminary design process for the neighborhood identification signs, which involved the community, has been completed and the next design development phase is currently in process and is scheduled for completion in 2005. Upon completion of all design phases, this project will be overseen by the Engineering and Capital Projects Department for the construction phases.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	3,500	54,500					
DIF 08		20,000					
Total	3,500	74,500					
Work Codes	D	D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							58,000
DIF 08							20,000
Total							78,000
Work Codes							

Planning

Facilities - Eng

37-443.0 Multiple Species Conservation Program - Property Acquisition

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

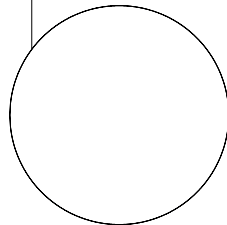
Operating Budget Effect: The operating budget effect will be estimated as land is acquired.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition began in Fiscal Year 2000 and will continue as funding becomes available.

Expenditure by Work Code Project Life

Land
\$6,630,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV HB	1,598,076	31,924					
Unidentified Funding				500,000	500,000	500,000	500,000
Total	1,598,076	31,924		500,000	500,000	500,000	500,000
Work Codes	L	L		L	L	L	L
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV HB							1,630,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	6,630,000
Work Codes	L	L	L	L	L	L	

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